Service Plan | 2012/13–2014/15

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Map of BC Transit Systems

Message from the Chair to the Minister Responsible

HONOURABLE BLAIR LEKSTROM
Minister of Transportation and Infrastructure and Minister Responsible for BC Transit

On behalf of the Board of Directors of British Columbia Transit ("BC Transit"), I am pleased to provide our Service Plan for 2012/13 – 2014/15 (the "Service Plan").

Over the next three years, BC Transit will focus on opportunities to deliver value to our funding partners, the Province and local governments, and to our customers. While our aim is always to deliver the most efficient and effective services possible, this focus on value will be especially important in light of continued uncertain economic conditions and limited municipal capacity to invest in transit. Some of the supporting major activities we will undertake include reviewing transit system services to ensure that they are operating as efficiently as possible, exploring new revenue sources and focusing on cost containment.

Since the previous Service Plan, BC Transit has conducted an internal review of operations and staffing which resulted in a number of efficiencies. Collaboratively with our partners, we have also undertaken a major process review. Implementing the recommendations of this collaborative review will be a key focus for 2012/13.

Externally, many of the market and industry issues we will face over the next three years relate to expectations from our multiple stakeholders. On the provincial level, there is the ongoing focus of building ridership in support of the *Provincial Transit Plan* and the achievement of Climate Action goals. On a community level, our local government partners have identified the need to support and improve regional and intercity transportation services. Finally, like other transit providers across Canada, our customers continue to demand more service and real time information.

The major risks we face in the years ahead relate to our ability to meet these expectations in the face of constrained funding from our partners and address increasing costs for fuel, labour and maintenance.

This Service Plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The Service Plan is consistent with the B.C. government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported.

All significant assumptions, policy decisions, events and identified risks, as of December 31, 2011 have been considered in preparing the plan. The performance measures presented are consistent with BC Transit's mandate and goals, and focus on aspects critical to the organization's performance.

The targets in this plan have been determined based on an assessment of BC Transit's operating environment, forecast conditions, risk assessment and past performance. BC Transit looks forward to delivering on those targets and continuing to demonstrate our value in the years ahead.

Kevin Mahoney
Chair, Board of Directors

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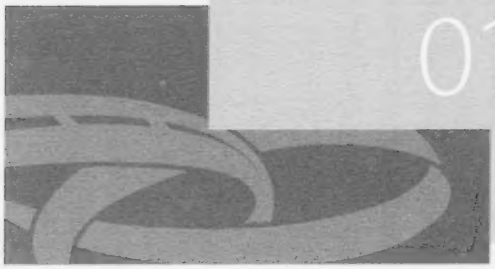


01 Organizational Overview

Legislated Mandate

BC Transit is the provincial Crown agency charged with coordinating the delivery of public transportation across British Columbia with the exception of those areas serviced by TransLink (Metro Vancouver). More than 1.5 million British Columbians in over 130 communities across the province rely on BC Transit for local and regional transit services.

According to the *British Columbia Transit Act* (Section 3.1), BC Transit has a mandate to:

> "... plan, acquire, construct or cause to be constructed public passenger transportation systems and rail systems that support regional growth strategies, official community plans, and the economic development of transit service areas", [and] "to provide for the maintenance and operation of those systems."

BC Transit's activities include planning, financial management, marketing, asset management, supply chain management, the provision of safety and human resources expertise and contracting for the operation of transit services. BC Transit also operates the Victoria Regional Transit System.

The funding of transit service is provided by customer fares and through a partnership of local governments and the Province through BC Transit.

BC Transit's administrative offices are located in Victoria, British Columbia.

Vision, Mission and Values

BC Transit's strategic plan, *Shaping our Future*, establishes the vision, mission values and strategic objectives needed to accomplish the provincial government goals outlined in *The Provincial Transit Plan*.

OUR VISION

To be a leader of integrated transportation solutions connecting people and communities to a more sustainable future.

OUR MISSION

Through the strength of our people and partners, we provide safe, effective, customer-focussed transportation solutions that link communities, businesses and lifestyles.

OUR VALUES

Safety – We will ensure and improve the safety and security of our employees, customers and assets.

Customer Service – We will work with our customers to meet and exceed their needs and expectations.

Sustainability – We will measure, improve and be accountable for our environmental, financial and social results.

Integrity – As stewards of public resources, we will use our assets prudently and be honest, professional and respectful in our communications and conduct.

Innovation – We will develop new opportunities and ways of doing business, and will work to continuously improve the value and quality of our services.

Collaboration – We will cultivate strong partnerships, recognize communities' complex needs, and create services and opportunities that promote healthy communities and enable choice and connection with other types of travel.

Benefit of Services to British Columbia

BC Transit links people, communities, and businesses across the province through cost-effective, sustainable public transit. These services contribute to government objectives and deliver public benefits in four key areas:

- Contributing to the economic, social and environmental sustainability of the province's communities through efficient and effective public transit.
- Increasing the mobility of the aging population and providing improved transit to support aging in place.
- Supporting rural and First Nations communities by linking them to regional services.
- Supporting the achievement of climate change initiative goals.

To ensure the continued delivery of these benefits, the following five long-term objectives form the foundation of the *BC Transit Strategic Plan* and are used to guide business activities:

- **Develop Financial Sustainability** – Ensure the long term viability of transit by systematically renewing and revising revenue sources, structures and internal processes.
- **Deliver Operational Excellence** – Deliver safe, reliable, easy to use services that continuously improve through active public engagement.
- **Support and Shape Livable Communities** – Encourage transit-supportive community planning and development to facilitate movements by walking, cycling and transit.
- **Change the Perception of Transit** – Target transit messaging and advocacy to build public support and attract customers.
- **Strengthen our People and Partnerships** – Create an adaptable, socially responsible organization that lives its values, develops its employees and partnerships, and attracts new people and opportunities.

These objectives frame the strategies and initiatives for this Service Plan.

Partners

BC Transit works with its funding partners, the Province and local governments, to deliver transit services in communities throughout British Columbia. Stakeholders include customers, local governments, operating companies, First Nations communities, health authorities, post-secondary institutions, major employers, school districts, resident's associations, recreational facilities and others.

In the Capital Regional District, BC Transit operates the regional transit system through the governance of the Victoria Regional Transit Commission (the "Commission"), a board of provincially-appointed local government representatives. The Commission makes decisions regarding service priorities, fares and local taxation for transit purposes.

In other parts of the province, BC Transit contracts service delivery to operators – including local government, not-for-profits, and independent businesses – based on operating agreements. Services are formalized through a Transit Service Agreement and two operating agreements which are approved by local governments and the operator: a Master Operating Agreement (MOA) and an Annual Operating Agreement (AOA). BC Transit oversees operations to ensure service delivery targets are achieved.

Sponsoring local governments provide a portion of funding for transit systems (less provincial funding and passenger fares), approve service levels and fare structures, maintain transit infrastructure such as bus stops, exchanges and shelters, and help promote ridership.

Operators are responsible for delivering services specified in local operating contracts, providing trained staff to meet operating standards for safety and quality, and managing labour relations.

The scope of BC Transit's 2012/13 program as of Feb 21, 2012:

- Provides services to over 130 communities across B.C. in collaboration with 58 local government partners, including the Victoria Regional Transit Commission and regional hospital districts
- Has contracts with 18 private management companies, 5 public operating organizations and 14 non-profit agencies
- Carries more than 50 million passengers annually
- Serves more than 1.5 million people in B.C.
- Operates 81 transit systems—conventional, custom and paratransit
- Owns a fleet of 1,013 conventional and double-deck buses and minibuses
- Manages a $224 million annual operating budget
- Manages a $90 million annual capital budget.

Communities served by BC Transit are highlighted on the System Map, which can be found on the inside front cover of this report.

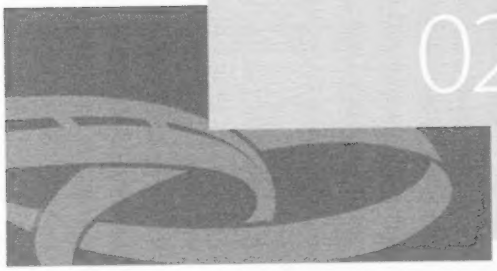
Core Business Areas

BC Transit's core business is the delivery of public transit services. This includes:

- **Conventional transit** which serves the general population in urban settings and offers scheduled bus service that operates on fixed routes. Most vehicles are accessible and range in size from minibuses to double-deck buses to best match ridership and community needs. In 2010/11, conventional transit services managed by BC Transit carried 48.9 million passengers.
- **Custom transit** which employs vans, minibuses and taxis to deliver dial-a-ride and door-to-door handyDART service for passengers with disabilities who cannot use conventional transit. Contracted taxi supplement and taxi saver (discounted coupon) programs offer additional flexible service to complement custom transit and adapt to customer needs. Custom Transit was used by 1.2 million passengers in 2010/11.
- **Paratransit**, which serves small town, rural and First Nations communities as well as some suburban areas using minibuses, taxis and vans for flexible routing and schedules. In 2010/11, paratransit served 1.1 million passengers.

In delivering these services, and based on the mandate and roles outlined in the *British Columbia Transit Act*, BC Transit's key business activities include:

- **Funding** 45.7 per cent of transit systems on a corporate-wide basis, with cost-sharing for individual systems ranging from 31.7 per cent to 66.7 per cent based on provincial regulations.
- **Operating** the Victoria Regional Transit system (carrying over 25 million passengers a year).
- **Financial management** to ensure the cost-effective use of provincial funding towards the delivery of public transit services.
- **Local government relations** support to ensure operational plans meet local needs, integrate services across municipal boundaries, and build collaboration on ways to improve transit service efficiency and effectiveness.
- **Operational planning** to ensure transit services can meet the service levels set out in local service agreements at agreed-to funding levels.
- **Operational delivery and performance management**, including contract administration to ensure transit services meet operational goals, provide a safe and convenient service to customers, and quickly resolve any service disruptions or other issues.
- **Transit system planning** to integrate future transit services into community sustainability, meet social needs, and support community growth or development plans.
- **Capital and facilities planning** to ensure that the transit fleet and supporting infrastructure can meet existing needs and planned growth and are financially sustainable.
- **Marketing, branding and community relations** to build interest in public transit, increase ridership, and support provincial goals related to carbon reduction (greenhouse gas emissions).
- **Asset management** to specify, test and acquire transit vehicles and set fleet maintenance standards.
- **Supply chain management** ensures the timely provision of inventory throughout the province on a cost-effective basis.
- **Safety, training and security** to promote safety initiatives, standardize training and support policies aimed at meeting security and safety standards.
- **Professional services** including environmental, asset management, human resources, planning, purchasing and financial support.



02 Corporate Governance

Board of Directors

BC Transit is governed by a seven member Board of Directors appointed by the Province according to the *British Columbia Transit Act* (the "Act") (Section 4.1). The Act requires four of the Board members to be municipally elected representatives. The Board of Directors (the "Board"), through the Chair, reports to the Minister of Transportation and Infrastructure (designated as the Minister responsible for BC Transit).

The Board is governed according to the Province of B.C.'s *Best Practices Guidelines Governance and Disclosure Guidelines for Governing Boards of B.C. Public Sector Organizations*, as noted on the BC Transit website[1]. The Board also draws its governance principles from these *Guidelines*.

The members of the Board are:

Mr. Kevin Mahoney (Chair), North Vancouver

Councillor Susan Brice, District of Saanich

Mr. Kelly Cairns, Kelowna

Mr. Bob De Clark, Nanoose Bay

Mayor Mary Sjostrom, City of Quesnel

There are at present two vacant positions on the BC Transit Board. These vacant positions will be filled in 2012/13.

The Board is responsible for setting the long-term strategic direction of BC Transit, approving the three-year Service Plan, approving the annual business plan presented by management, allocating the provincial grant to achieve government expectations, approving operating and capital budgets and major capital projects, appointing the Chief Executive Officer, and monitoring the performance of management towards short-term and long-term business and strategic goals.

1 http://www.bctransit.com/corporate/pdf/12_areas_gov_practice.pdf

The BC Transit Board has one standing committee: the Audit, Finance and Risk Management Committee. The purpose of this committee is to review and oversee financial reporting, internal controls, the external audit and risk management. The Committee is comprised of at least three Board members, elected annually by the Board of Directors. Existing membership is:

Mr. Kelly Cairns, Committee Chair

Mr. Kevin Mahoney

Councillor Susan Brice, District of Saanich

With respect to budget development, corporate budget submissions are approved by the Board and forwarded to the Minister responsible for review and presentation to Treasury Board. Once provincial funding is approved, local funding requirements are submitted for the endorsement of the appropriate local government partner and for approval by the BC Transit Board. Provincial funding is provided through the public transportation sub-vote of the Ministry of Transportation and Infrastructure. This Service Plan and the public transportation budget were tabled in the legislature on Budget Day, February 21, 2012.

More information about BC Transit's corporate governance is available on the company website[2].

Senior Leadership Team

Manuel Achadinha, President and CEO

Mike Davis, Vice President, Operations and COO

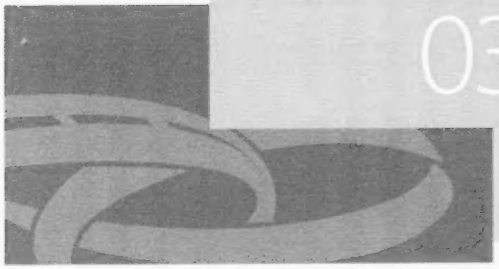
Michael Kohl, Vice President, Finance and CFO

Brian Anderson, Vice President, Business Development and CIO

Aaron Lamb, Executive Director, Asset Management

The senior leadership team takes an inclusive and hands on approach to ensuring the safety, customer service and continuous improvement of the organization and services.

2 http://www.transitbc.com/corporate/general_info/governance.cfm



03 Strategic Context

Internal Operating Environment

As part of its ongoing commitment to provide effective and efficient service, BC Transit completed a comprehensive internal review of the company's processes, structure and costs in 2011. The review identified a number of opportunities to streamline processes, improve the alignment of corporate structure and reduce costs. Several of the recommendations were implemented immediately and the balance is being considered for the future.

In addition to the internal review, BC Transit engaged with over 60 representatives from across the province, including operators and local government representatives, to drive improvements in service and quality over the next five years. The group's mandate was to identify those business processes requiring improvement and prioritize the investments over the coming years.

The group has developed a list of priority processes and work is now underway to research best practices used by other transit agencies and identify possible solutions. The resulting action plan will guide specific service and quality improvement projects.

External Operating Environment

Over the past several years, transit ridership has grown at a faster rate than the average increase in population. While it is expected that public demand for improved transit service will continue to grow due to awareness of sustainable transportation benefits and community commitment to climate action plans, the ability of our funding partners to invest in new services to meet that demand is projected to slow over the next three years. These more modest investment levels are mainly due to continued uncertain economic conditions.

Since expanding transit's frequency and convenience is key to attracting new passengers, projected levels of new transit investment and system expansion mean that transit ridership is still projected to grow but that the rate of increase will be more modest than that realized in previous years. The rate of ridership increase will also be lower than *Provincial Transit Plan* targets originally developed on a higher rate of service investment and expansion.

Other external trends influencing BC Transit's operating environment include areas of volatile cost, such as fuel prices, and the changing nature of ridership demand. The key pressures on ridership demand include the continued aging of our society and its impact on what BC Transit's services and customer profile looks like, as well as growing requests from our local government partners to increase regional and intercity services that are often more costly and administratively complex.

Risk and Opportunities

The following table summarizes the significant risks and opportunities that could impact BC Transit's performance during the planning period.

RISKS AND OPPORTUNITIES	IMPACTS	ACTIONS
Financial Sustainability **Risk:** The funding requirements for infrastructure replacement, operating cost inflation and expansion will continue to put pressure on provincial and local governments to meet customer, Provincial government and local government expectations. **Opportunity:** Focus on developing new revenue sources and cost control measures will improve BC Transit's long term efficiency and effectiveness.	• The occurrence of service reductions may increase in B.C. as the Provincial government and local governments balance their service level demands with affordability.	• BC Transit will be working closely with the Province of British Columbia and its local government partners to ensure that funding available for transit is invested to best achieve the outcomes desired by the province and local governments. • BC Transit will also be working closely with its local partners to monitor transit system performance. Prudent financial management practices will be used to control costs and ensure performance is maintained in the top 25 per cent of comparable transit systems. • Discussions with provincial and local governments will continue regarding challenges to transit funding and governance and the assessment of alternative funding strategies.

RISKS AND OPPORTUNITIES	IMPACTS	ACTIONS
Ridership **Risk:** Ongoing economic uncertainty can impact transit programs. Ridership may decline as overall travel usually decreases in a slower economy. **Opportunity:** Planning work undertaken now has the capacity to build future ridership by shaping land use, targeting services and promoting awareness of transit through participatory planning processes.	• Ability to meet Provincial Transit Plan ridership targets. • Increased pressure on local governments to fund revenue shortfalls. By virtue of the legislated funding formula, local governments fund transit system expenditures with passenger revenues (2010/11 - 27.5%), property taxes (2010/11 - 22.2%) and in the Victoria Regional Transit System, fuel tax (2010/11 - 4.6%). Accordingly, local governments absorb the risk of ridership revenue shortfalls when they occur.	• BC Transit completed a long term strategic plan - *Shaping Our Future* - to identify the requirements of achieving Provincial objectives. To achieve these objectives, BC Transit is investing in new services, new physical and technical infrastructure and is seeking to take a more significant role in influencing urban form. • BC Transit will continue to work with local partners to develop Transit Future Plans to promote more compact sustainable and efficient communities, reduce energy use and greenhouse gas emissions, and support increased population and employment densities near transit hubs and along transit corridors. • For the coming years, it is anticipated that operational reviews will identify opportunities to enhance ridership within the funding provided by this Service Plan. Ridership growth is expected to increase by approximately 2 per cent per annum over the Service Plan period.
Fuel Pricing **Risk:** Fuel price volatility remains high due to emerging economies, tight supply and political unrest in the Middle East and Northern Africa. **Opportunity:** As fuel has historically been BC Transit's most volatile cost item, further success in mitigating fuel price changes has a dramatic impact on the ability to fund service.	• The volatility of commodity prices and currency rates, in particular with respect to oil and metals has a direct impact on the cost of providing transit services. Fuel and parts (two items most immediately affected by price fluctuations) comprise 11 per cent of BC Transit's costs.	• BC Transit utilizes a fuel price risk management program to mitigate the risk of fuel price volatility. The program includes entering into targeted fixed price supply agreements on a portion of fuel consumption to contain the cost volatility and identifying other initiatives to realize cost savings to market such as large volume bulk purchases to mitigate risk.

RISKS AND OPPORTUNITIES	IMPACTS	ACTIONS
Labour Force **Risk:** BC Transit's work force is aging. Maintaining service delivery will require recruiting and retaining transit personnel to meet expected retirements. In addition, the three collective agreements for the Victoria Regional Transit system expire in 2012. **Opportunity:** Proactive human resources strategies undertaken to meet specific, immediate requirements will also have an overall positive impact on long term employee engagement.	• Loss of or failure to attract and retain key personnel could have an adverse effect on the ability to deliver the Service Plan. • Should BC Transit be unable to negotiate an acceptable contract after any of the three collective agreements expire with any of the unions, a labour disruption or work stoppage could occur.	• BC Transit will be proactive in our human resource strategies to strengthen its culture, focus on succession planning and building our internal capacity through professional development opportunities. • BC Transit will also work with the Ministry of Transportation and Infrastructure on a cooperative gains savings plan that will provide adequate resources to settle collective agreements. • A work stoppage plan will also be developed to mitigate risk to BC Transit's reputation in the short term and ridership in the medium term.
Regulatory and Taxation Requirements **Risk:** Regulatory changes including accounting standards, reinstatement of the PST and GST, environmental legislation and procurement create administrative burden and additional financial pressures. **Opportunity:** Taxation changes have some positive impacts, particularly for operating costs related to contracted transit management services.	• Other regulatory changes may have a financial impact that increases the cost of administration to comply with regulations. • On August 26, 2011, the Province announced the reinstatement of the combined 12 per cent PST and GST tax system following a referendum decision by British Columbians to extinguish the HST In BC. This will negatively impact the cost of capital programs but positively impact the cost of contracted services after the transition back to PST and GST.	• BC Transit regularly monitors other regulatory changes to determine potential impacts. • BC Transit is developing a plan to revert back to the PST and GST taxation system which will entail an assessment of the timing of major capital expenditures and an incorporation of the anticipated increase for contracted services into its forecasts and budgets.

Organizational Capacity

Two major areas that will impact BC Transit's capacity to meet this Service Plan within existing governance structures relate to the provincial transit labour force and local government ability to fund transit.

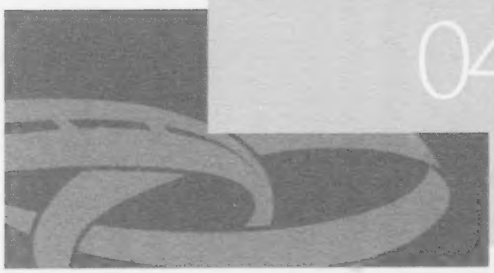
As described in the above risk section and Section 6 – Summary Financial Outlook, labour disruptions or the loss or failed retention of key transit system personnel could potentially negatively impact BC Transit's ability to meet targets. Service Plan goals and targets that could be affected include the areas of ridership, operating costs and the perception of transit. BC Transit intends to address these issues and retain its labour force capacity by focusing on the human resources planning and contingency planning detailed above in the Risks section.

In terms of local government capacity to fund transit, while demand for transit remains strong, the slower economy and competing municipal infrastructure priorities means that local government capacity to fund new transit improvements is declining.

Similarly, economic pressures may also impact local government ability to support their transit systems, particularly around the areas of transit system administration and promotion, bus stop implementation and maintenance, and fare products and vendors.

This more limited capacity could potentially negatively impact Service Plan goals and targets in the areas of ridership, service hours, the perception of transit, operating costs and capital costs. BC Transit intends to address these issues by continuing to improve its communications, particularly around system planning and funding, and further developing the Transit Effectiveness Program to allocate and track service changes in a more iterative and responsive manner.

BC Transit will also continue to take advantage of its "shared service provider" model which allows communities from across the province to take advantage of shared resources and expertise, such as the recently developed transit system Marketing Resource Centre.



04 Goals, Strategies and Performance Measure Targets

This section sets out BC Transit's goals, strategies, performance measures, and targets for 2012/13 to 2014/15. The five goals are unchanged from the 2011/12 Service Plan and were first published in *Shaping our Future*, the strategic plan developed in response to the *BC Provincial Transit Plan*.

Reflecting BC Transit's focus on continuous improvement, some of the strategies, performance measures and targets have been updated to reflect the current business environment and expand on the level of detail provided in previous service plans. Where applicable, reference is made to measures outlined in the 2011/12 Service Plan and any variance from those projections is explained. New measures and targets are noted as such.

Several references are made in this section to the *BC Provincial Transit Plan*[3] and the BC Transit strategy, *Shaping our Future*, available at http://www.bctransit.com/2030.

3 http://www.th.gov.bc.ca/transit_plan/

BC Transit Performance Measures Framework 2012/13 – 14/15

GOAL	STRATEGIES	MEASURES	10/11 RESULT	11/12 FORECAST	12/13 TARGET	13/14 TARGET	14/15 TARGET
Goal 1: Develop financial sustainability	Increase non fare and fare based revenue	Operating cost recovery	33.6%	32.3%	30.4%	29.4%	28.0%
	Cost efficiencies	Operating cost per revenue passenger	$3.78	$4.11	$4.32	$4.49	$4.72
Goal 2: Support and shape liveable communities	Integration	Passengers per capita	32.9	32.6	32.8	33.3	33.8
	Planning	Proportion of Transit Future plans completed in major urban centres	New measure in 12/13		70%	100%	100%
Goal 3: Change perception of transit	Promotion	Level of perceived transit service improvement	39%	35%	35%	37%	39%
	Awareness	Brand recognition	25%	26%	28%	30%	33%
Goal 4: Deliver operational excellence	Service	Revenue passengers (000s)	51,204	50,970	51,849	53,093	54,368
	Safety	Number of passenger injury incidents per million boardings	6.3	5.3	5.2	5.1	5.0
	Performance	Customer satisfaction	3.67	3.63	3.63	3.67	3.71
	Effectiveness	Transit service hours (000s)	2,154	2,176	2,251	2,331	2,414
Goal 5: Strengthen accountability	Accountability	Carbon intensity per service hour	28.83	28.81	28.72	28.68	28.63
	People	Employee engagement	New measure in 12/13		55%	56%	57%
	Partnerships	Partner satisfaction	2.94	3.03	3.06	3.12	3.12

GOAL 1: DEVELOP FINANCIAL SUSTAINABILITY

Sustainable long-term revenue sources are fundamental to the ability of BC Transit to deliver on its mandate now and into the future. Since more than two thirds of total revenues come from provincial and local government sources, the viability of transit services is directly linked to continuing financial support from these levels of government. Maintaining government funding support requires demonstrating the continuing public demand for transit services (as demonstrated through ridership) as well as the cost-effective use of public monies (as demonstrated through operating and administrative efficiency).

STRATEGIES

The strategic intent is to ensure an affordable public transportation system by:

- Renewing and revising fare-based revenue sources and systems to reflect changing ridership patterns and reduce fare evasion.
- Developing and taking advantage of non fare-based revenue opportunities.
- Improving cost control, communication and monitoring processes to mitigate cost volatility, maximize efficiencies, and reduce costs.

MEASURES

- Operating cost recovery
- Operating cost per revenue passenger

	2010/11 ACTUAL	2011/12 FORECAST	2012/13 TARGET	2013/14 TARGET	2014/15 TARGET
Operating cost recovery	33.6%	32.3%	30.4%	29.4%	28.0%
Operating cost per revenue passenger	$3.78	$4.11	$4.32	$4.49	$4.72

Importance of measures

Operating cost recovery is measured by dividing operating revenue by annual operating cost. The ratio indicates the proportion of costs recovered from operating revenue. A strong cost recovery is desirable, as it reduces the subsidy from the taxpayer. Under the *British Columbia Transit Act* and the operating agreements with local governments and operating companies, local governments are responsible for establishing fares and making decisions with respect to trade-offs between fares and property taxes to fund transit service. These decisions can have an impact on the cost recovery ratio as they may reduce operating revenues.

Operating cost per revenue passenger reflects annual operating cost divided by annual passengers carried. This ratio indicates the efficiency of transit expenditures directed toward passengers carried. Increasing cost per passenger indicates that costs are growing faster than ridership.

Targets shown for both measures reflect anticipated higher operating costs, largely due to labour, fuel and maintenance expenses. Operating cost recovery is also impacted by flat passenger revenue projections, as changes to fare structures are outside BC Transit control.

GOAL 2: SUPPORT AND SHAPE LIVABLE COMMUNITIES

BC Transit supports more livable communities, a goal of the BC Provincial Transit Plan, by encouraging transit-supportive community planning and investments to make it easier to get around by walking, cycling and transit. Greater integration between land use development and transit planning enables greener, sustainable communities and improves the efficiency of transit services and related infrastructure.

STRATEGIES	MEASURES
The strategic intent is to plan for the effective growth of public transit by: • Increasing integration with other types of sustainable travel to enhance transportation options and make it easier for the public to link to transit services. • Working with partners to influence land use development patterns that encourage walking and cycling, and increase the effectiveness of transit. • Identifying and establishinging priority corridors for transit.	• Passengers per capita • Proportion of Transit Future plans completed in major urban centres

	2010/11 ACTUAL	2011/12 FORECAST	2012/13 TARGET	2013/14 TARGET	2014/15 TARGET
Passengers per capita	32.9	32.6	32.8	33.3	33.8
Proportion of Transit Future plans completed in major urban centres	NEW MEASURE		70%	100%	100%

Importance of measure

Passengers per capita is derived by dividing annual passengers carried by service area population. This provides an indicator of market share (a target set out in the BC Provincial Transit Plan). It also demonstrates the impact of efforts to make transit more accessible through integration with other forms of transportation and to influence land use decisions that support greater transit use (such as densification). Increasing passengers per capita reflects a transit system that is providing greater transportation benefit to the community and is readily accessible to users. The targets shown reflect that ridership is expected to grow at a faster rate than population.

Proportion of Transit Future Plans completed in major urban centres measures the completion of planning to align local land use plans, including efforts to increase density and build more pedestrian and cycling paths, with investments in transit services and infrastructure. All major urban centres (over 25,000 population) will have a Transit Future Plan developed to create an alignment between local land use plans and decision making and investment in transit services and infrastructure. This is a new performance measure introduced to broaden performance reporting.

GOAL 3: CHANGE THE PERCEPTION OF TRANSIT

Implicit in goals 1 and 2 is the need for effective communication and marketing. In order to keep existing customers and attract new ones, BC Transit must market its services in competition with private automobiles and reach out to customers in new ways, such as through social media. To help build livable communities, BC Transit must reach out to various community and stakeholder groups to build awareness and support for public transportation as an important part of creating sustainable, green communities.

STRATEGIES	MEASURES
The strategic intent is to build increased support for public transportation by: • Promoting sustainable transportation and its role in building sustainable, livable communities. • Building awareness of BC Transit's services and role as a transportation leader.	• Level of perceived transit service improvement • Brand recognition

	2010/11 ACTUAL	2011/12 FORECAST	2012/13 TARGET	2013/14 TARGET	2014/15 TARGET
Level of perceived transit service improvement	39%	35%	35%	37%	39%
Brand recognition	25%	26%	28%	30%	33%

Importance of measures

Level of perceived transit service improvement is based on the per cent of customer tracking survey respondents who state that transit has improved over the past year. This provides an indicator of service quality (Goal 4) as well as the effectiveness of marketing and communication activities in making customers aware of new services and local transit initiatives. Targets shown reflect that economic uncertainty makes it more challenging to develop the level of service required to meet customer demand.

Brand recognition is based on the per cent of customer tracking survey respondents who recognize BC Transit as responsible for their local transit system. This tracks the effectiveness of marketing and communication programs at building awareness of BC Transit and its leadership role in providing sustainable transportation services to British Columbia, since this messaging is embedded in all branding activities. The targets shown reflect continued progress in this area, particularly due to the launch of a new province-wide Marketing Resources Centre.

GOAL 4: DELIVER OPERATIONAL EXCELLENCE

The BC Transit business model is based on developing and delivering safe, reliable, easy-to-use services that continuously improve through active engagement with employees, customers and partners. These services must continuously adapt and improve to meet the needs of customers, especially in the midst of continuing social, technological and community development change.

STRATEGIES	MEASURES
The strategic intent is to deliver a safe, reliable and affordable transit experience by: • Ensuring the safety of employees and customers. • Monitoring and addressing the service reliability and on-time performance of transit systems. • Improving customer service and ensuring an effective transit system.	• Revenue passengers • Number of passenger injury incidents • Customer satisfaction • Service hours

	2010/11 ACTUAL	2011/12 FORECAST	2012/13 TARGET	2013/14 TARGET	2014/15 TARGET
Revenue passengers (in thousands)	51,204	50,970	51,849	53,093	54,368
Number of passenger injury incidents (per million boardings)	6.3	5.3	5.2	5.1	5.0
Customer satisfaction	3.67	3.63	3.63	3.67	3.71
Service hours (in thousands)	2,154	2,176	2,251	2,331	2,414

Importance of measures

Revenue passengers are the total number of riders who have made a one-way trip using transit. It is the primary measure of provincial demand for transit services and demonstrates that fare levels and products, as well as service, continue to meet customer needs. It also tracks BC Transit's progress in meeting Provincial Transit Plan intent. Continued ridership growth is expected.

Number of passenger injury incidents per million boardings measures passenger safety. Maintaining and improving safety is of primary importance in BC Transit's mission and values. It is also fundamental to transit's image and the ability to track new users. A safe trip from start to finish is a fundamental commitment to both employees and customers. This trend shows continued gains from BC Transit's province-wide safety management system.

Customer satisfaction measures the average rating of customer tracking survey respondents when asked to rate their overall transit experience from one ("very poor") to five ("excellent"). This measure tracks the effectiveness of BC Transit in meeting customer expectations. Targets shown reflect the challenge of meeting high passenger demand with less capacity to fund new service.

Service hours measures the ability of BC Transit and local government to provide responsive service across the province. It is also an indicator of operational efficiency as some input costs, such as fuel, are increasing faster than the rate of revenue growth. Targets are based on anticipated continued growth, albeit of a slower rate than previous years.

GOAL 5: STRENGTHEN OUR ACCOUNTABILITY, PEOPLE AND PARTNERSHIPS

The success of BC Transit depends on creating an adaptable, socially responsible organization that lives its values, develops its existing employees and partnerships, and attracts new people and opportunities. This means actively working to improve how employees are attracted and developed, encouraging a culture of innovation and accountability, monitoring environmental, social and economic impacts, and strengthening relationships with local government and other partners.

STRATEGIES	MEASURES
The strategic intent is to be a responsive, accountable organization by: • Increasing environmental accountability. • Becoming an adaptable workplace of choice. • Enhancing existing partnerships and developing new ones.	• Carbon intensity per service hour • Employee engagement • Partnership satisfaction

	2010/11 ACTUAL	2011/12 FORECAST	2012/13 TARGET	2013/14 TARGET	2014/15 TARGET
Carbon intensity per service hour	28.83	28.81	28.72	28.68	28.63
Employee engagement	NEW MEASURE		55%	56%	57%
Partnership satisfaction	2.94	3.03	3.06	3.12	3.12

Importance of measures

Carbon intensity per service hour measures the ability of BC Transit to reduce Greenhouse Gas Emissions (GHG) and meet its share of the BC Provincial Transit Plan goal to reduce GHG emissions by 4.7 million tonnes by 2020. Carbon intensity is calculated using the Provincial Government's SMARTTool methodology and is measured by calculating the total emissions of BC Transit's fleet, facilities and paper usage in carbon dioxide equivalent tonnes. New replacement vehicles and a facility energy audit contribute to the positive trend shown.

Employee engagement assesses what workplace experiences matter most to the employees and serves as a tool to develop actions that lead to changes in employment engagement. Engagement is assessed based on a model that uses structural equation modeling to understand what aspects of workplace influence the engagement characteristics. This is a new measure introduced to broaden performance reporting by BC Transit. Targets show the impact of planned human resources initiatives.

Partnership satisfaction measures the average rating of local government transit partner respondents when asked to rate their customer service received from BC Transit from one ("very poor") to five ("excellent"). This reflects efforts by BC Transit to improve service delivery as well as engage more extensively with partners in identifying and developing solutions to local transit needs. Targets level off in year three since funding capacity for new transit levels off while demand continues to grow.

Performance Management System

The following outlines the sources of information used for the various measures reported in the Performance Measurement Framework.

MEASURE	SOURCE
Goal 1: Develop financial sustainability	
Operating cost recovery	BC Transit financial system. Financial statements are audited by the Auditor General of British Columbia
Operating cost per revenue passenger	BC Transit financial system. Financial statements are audited by the Auditor General of British Columbia
Goal 2: Support and shape livable communities	
Passengers per capita	Ridership information through internal tracking data. Population is based on the defined service area and uses Census Canada information updated by the latest BC Statistics data
Transit Futures plans completed	Internal tracking data
Goal 3: Change the perception of transit	
Level of perceived transit service improvement	Annual customer tracking survey, conducted by a third party research firm
Brand recognition	Annual customer tracking survey, conducted by a third party research firm
Goal 4: Deliver operational excellence	
Revenue passengers	Internal tracking data
Number of passenger injury incidents per million boardings	Internal tracking data
Customer satisfaction	Annual customer tracking survey, conducted by a third party research firm
Service hours	Internal tracking data.
Goal 5: Strengthen our accountability, people and partnerships	
Carbon intensity per service hour	SMARTTool data and internal tracking data
Employee engagement	BC Stats (BC Transit employee survey)
Partnership satisfaction	CivicInfoBC Transit Survey

The integrity and reliability of BC Transit's performance monitoring data are assured through a number of processes:

- Financial operating and capital actual expenditures are reviewed monthly, quarterly and annually by internal finance and source department staff. The financial statements are audited annually by the Auditor General of British Columbia.
- Revenue and ridership statistics are reviewed monthly, quarterly and annually by internal staff, with ridership statistics reconciled against passenger revenue data to ensure accuracy. Revenue results are also reviewed as part of BC Transit's annual financial statement audit by the Auditor General of British Columbia.
- Service Hours, Number of Passenger Incidents and base data used to calculate Carbon Intensity are supplied monthly by contracted and internal operations staff and reviewed monthly, quarterly and annually by BC Transit staff. BC Transit self certifies

its Greenhouse Gas emissions following the Public Service Organization Self-Certification Emissions Check List and this is subject to periodic audit by the Province.

- Transit Future Plan statistics are collected and maintained by internal staff with trends compared by community and annually to review anomalies and ensure accuracy.
- All remaining statistics collected by third parties—such as those from Stats Canada, BC Stats, CivicInfoBC and third party research firms—are reviewed annually by BC Transit staff in order to analyze trends and investigate apparent anomalies.

Benchmarking

BC Transit benchmarks its performance against transit statistics collected and published by the Canadian Urban Transit Association (CUTA). The selected performance ratios gauge and compare overall service effectiveness and efficiency and are the statistics most universally used by the North American transit industry to track achievement of strategic goals.

To ensure that transit system comparisons are most relevant and accurate, BC Transit divides its systems for benchmarking based on population size and service type. The divisions and statistics used for each are as follows:

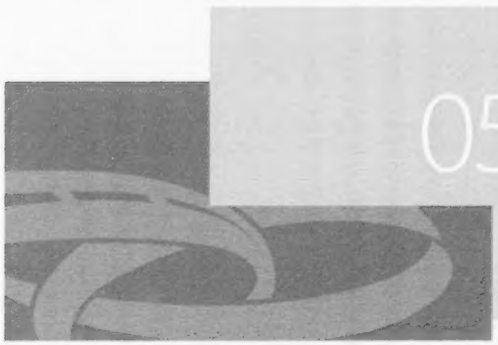
Conventional Transit Service – Victoria Regional Transit System conventional service performance is compared with CUTA urban transit systems of a similar size. In the case of Regional Transit Systems outside Greater Victoria, service in the six largest systems is averaged and compared with systems of a similar size in CUTA. Measures used include:

- Passengers per capita
- Passengers per hour
- Operating cost per hour
- Operating cost per passenger

Custom Transit Service – Victoria Regional Transit System custom service performance is compared with CUTA specialized transit systems of a similar size. In the case of Regional Transit Systems, custom transit performance in the seven largest systems is averaged to compare with similarly-sized CUTA specialized transit systems. Measures used include:

- Operating cost per van hour
- Van passengers per hour

In the case of custom transit statistics, "van" is used to denote those hours of service and passengers carried by custom transit vehicles only. For reasons of comparative consistency it therefore excludes the passengers that BC Transit carries through other means, such as through partnerships with taxi companies and regional transportation providers.



05 Government's Letter of Expectations

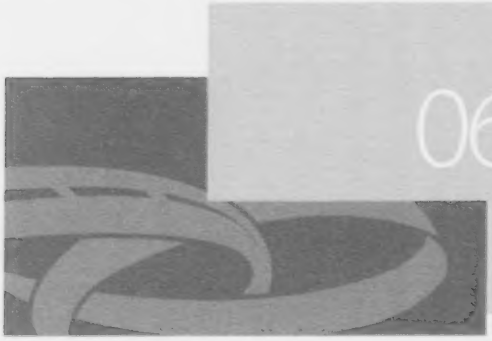
The *Government's Letter of Expectations* is a fundamental component of BC Transit's governance framework as it outlines the government's priorities for BC Transit and the public benefits that flow out of implementing these priorities. The following table summarizes the actions taken on these priorities and the status of these initiatives.

The complete BC Transit Government's Letter of Expectations can be found on the BC Transit website[4].

SPECIFIC DIRECTION TO THE CORPORATION	PLANNED BC TRANSIT ACTION
Align actions and activities to be consistent with the intent of the *Provincial Transit Plan*, subject to fiscal funding allocations	• BC Transit's strategic plan, *Shaping our Future*, was developed following the release of the *Provincial Transit Plan* with the intent of setting out a long-term framework for achieving the goals of the transit plan; the strategy guides the creation of the business plan and service plan • New performance measures are being introduced in this Service Plan for 2012/13 – 2014/15 to align with the goals of the *Provincial Transit Plan*, including ridership, sustainable communities and alternative modes of transportation, and GHG reductions
Work with the ministry to both implement government's strategic transit policy priorities and to review the transit model to refine and improve delivery within budget	• Hold regular briefings with the ministry to ensure BC Transit's direction is aligned with evolving provincial transit priorities • Review and act on the recommendations from the Auditor General's 2011/12 review of governance • Begin implementation of the recommendations from a system-wide business process review conducted in 2011/12 in partnership with local government to identify ways to cost-effectively improve service quality and delivery • Support the independent review of BC Transit that will examine transit system operations and performance, governance, funding and local government consultation and communication processes

4 http://www.bctransit.com/corporate/general_info/annual_reports.cfm#service_plan

SPECIFIC DIRECTION TO THE CORPORATION	PLANNED BC TRANSIT ACTION
Work with the ministry to develop performance measures and targets that align with, and aid in the achievement of, the goals and strategies documented in the Corporation's 2012/13 Service Plan	• Liaise with ministry on appropriate changes to performance metrics using new measures developed in the business process review as a starting point, with planned changes to occur in 2012/13 • Liaise with ministry on the Transit Effectiveness Program (TEP) developed to continuous improve the performance of systems, including a performance based methodology that will be used for allocating expansion funding
Ensure that financial targets will be achieved consistent with financial targets reported in *Budget 2012*	• Align operating and capital budget to reflect government fiscal environment • Continuous improvements to the municipal funding budgeting process introduced in fiscal 2011/12 to reduce funding uncertainty and improve forecasting, as required
Planned climate change and carbon neutrality initiatives in 2012/13	• Measure and report greenhouse gas emissions under carbon accounting protocols consistent with the Carbon Neutral Government Regulation using the web-based application known as SMARTTool, and offset those regulated greenhouse gas emissions BC Transit cannot avoid through payments to the Pacific Carbon Trust. • Monitor and reduce BC Transit's emissions intensity: the amount of greenhouse gas emissions generated for every hour of transit service delivered • Implement transit facility energy audit recommendations at Langford Transit Centre • Continue to implement the bus shelter standardization program, with up to 65% renewable content in shelter construction, using locally grown and milled in B.C. wood products • Explore new fleet propulsion alternatives, particularly electric and natural gas propulsion systems and evaluate for implementation • Ensure business case and purchasing procedures adopt lifecycle accounting with monetized values for human, environmental and climate impacts • Sell compliant carbon emission offsets to Pacific Carbon Trust • Continue to evaluate and monitor the 20 hydrogen fuel cell bus fleet in Whistler, B.C.



06 Summary Financial Outlook

Assumptions, Risk Factors and Sensitivities

Significant risks and inflationary factors associated with the projection for the Service Plan period include:

- This Service Plan is based on a multi-year projection of operating and capital funding. However, both the local and provincial funding partners confirm budgets annually. Consequently, funding levels are committed only one year at a time. Subsequent years' funding will be impacted by prevailing economic conditions.
- Ongoing economic uncertainty can impact transit programs. Ridership may decline as overall travel usually decreases in a slower economy. By virtue of the legislated funding formula, local governments fund transit system expenditures with passenger revenues (2010/11 - 27.5%), property taxes (2010/11 – 22.2%) and in the Victoria Regional Transit System, fuel tax (2010/11 – 4.6%). Accordingly, local governments absorb the risk of revenue shortfalls when they may occur.

  The funding requirements for infrastructure replacement, operating cost inflation and expansion will continue to put pressure on provincial and local governments to fund user demand for service. The occurrence of service reductions has increased in the province as local communities balance their service level demands with affordability.

- The most volatile financial risk is fuel pricing. Fuel price volatility remains high due to the stalled recovery of the global economy and political unrest in the Middle East and Northern Africa. BC Transit utilizes a fuel management program to mitigate the risk of fuel price volatility. The program includes entering into targeted fixed price supply agreements on a portion of fuel consumption to contain the cost volatility and identifying other initiatives to realize cost savings to market such as large volume bulk purchases to mitigate risk.
- The cost of fleet maintenance continues to increase year over year. Maintenance costs for running repairs, major component overhauls and mid-life tune-ups are largely attributable to the age of the fleet, increasing costs of parts and the technological complexity of newer vehicles. Maintenance costs may also fluctuate due to volatility in foreign exchange as most parts originate from American or European suppliers.

  To mitigate volatility associated with maintenance costs, BC Transit utilizes a preventative maintenance program that is proactive rather than reactive in nature. Major capital maintenance expenditures are also capitalized and amortized over their estimated useful lives to reduce volatility.
- Additional new jobs will be required by contract operators delivering transit service in the remainder of the province to meet expected retirements and expansion. Loss of or failure to attract and retain key personnel could have an adverse effect on the ability to deliver the Service Plan.

  BC Transit administers three collective agreements. Unionized employees are represented by Canadian Autoworkers (CAW), Canadian Office & Professionals Employee's (COPE), and the Canadian Union of Public Employees (CUPE). The CAW and COPE agreements expire March 31, 2012 and the CUPE agreement expires on December 31, 2012. Should BC Transit be unable to negotiate an acceptable contract after any of these collective agreements expire with any of the unions, a labour disruption or work stoppage could occur.

  Furthermore, BC Transit relies on third parties – such as transit management companies – some of whose workforces are also unionized. If those workers engage in strike or other similar work stoppages, operations of BC Transit systems could be disrupted.

- Changes in taxation legislation and regulatory requirements may have a financial impact. On August 26, 2011, the Province announced the reinstatement of the combined 12 per cent PST and GST tax system following a referendum decision by British Columbians to extinguish the HST. This will negatively impact the cost of capital programs but positively impact the cost of contracted services after the transition back to PST and GST. Other regulatory changes that could have a financial impact include environmental legislation and changes to procurement and other accounting requirements.
- The current economic uncertainty is affecting transit programs in many ways. The volatility of commodity prices and currency rates, in particular with respect to oil and metals, has a direct impact on the cost of providing transit services. Economic downturns can also reduce transit ridership as overall travel usually decreases in a slower economy.

  Alternatively, the economic downturn may result in a softening of contracted services rates if local labour markets cool off. BC Transit will be working closely with its local partners to monitor transit systems performance. Prudent financial management practices will be used to control costs and ensure performance is maintained in the top quartile of transit properties.

Table 1 presents the financial risk to BC Transit from a one per cent change in the cost of selected factors. For example, a one per cent increase in fuel prices above budgeted levels will increase BC Transit costs by $302,000 per year.

BC Transit's financial forecast for the Service Plan period is summarized in Table 2.

Table 1

BC Transit 2012/13 Risk Factors and Sensitivities Corporate Summary

RISK FACTOR (1% CHANGE)	FINANCIAL RISK	PROVINCIAL SHARE*	LOCAL SHARE
Ridership	$690,000	–	$690,000
Labour			
Collective agreements	$512,000	$162,000	$350,000
Non-unionized staff	$98,000	$31,000	$67,000
Currency exchange	$468,000	$192,000	$276,000
Fuel	$302,000	$124,000	$178,000
Maintenance parts pricing	$175,000	$72,000	$103,000
Interest rates (new issues)	$162,000	–	$162,000
Property maintenance and lease	$83,000	$34,000	$49,000
Insurance	$40,000	$16,000	$24,000

* Provincial Share of total risk varies by type and location of service.

Table 2

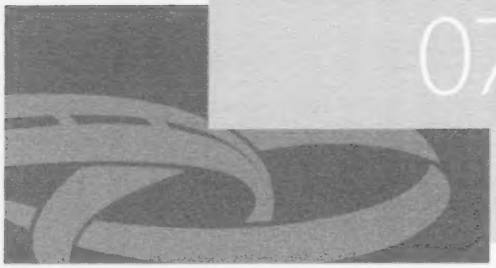
BC Transit 2012/13 – 2014/15 Forecast[1]

(figures in thousands)	2010/11 Actual	2011/12 Forecast	2012/13 Plan	2013/14 Plan	2014/15 Plan
INCOME STATEMENT					
Revenue					
Operating contributions from the Province	83,633	90,875	96,639	103,475	111,497
Amortization of Deferred Capital Contribution (DCC)[3]	60,816	54,788	64,460	70,903	75,791
Amortization of contributed surplus and other capital grants[2]	1,989	5,912	3,956	4,197	1,303
Local taxation	66,793	77,681	88,999	97,936	116,196
Passenger and advertising revenue	65,127	67,649	68,091	70,005	71,817
Investment and other earnings	3,687	2,551	3,093	4,469	5,032
Total Revenues	**282,045**	**299,456**	**325,238**	**350,985**	**381,636**
Expenditures					
Salaries and benefits	59,571	61,650	65,591	69,766	75,090
Operating costs	134,075	147,639	158,380	168,464	181,319
Capital asset amortization expense[2]	78,720	81,901	92,854	103,715	115,040
Debt service costs	9,153	8,266	8,413	9,040	10,187
Total Expenditures	**281,519**	**299,456**	**325,238**	**350,985**	**381,636**
NET INCOME (LOSS)	**526**	–	–	–	–
CAPITAL EXPENDITURES	**39,240**	**49,581**	**90,373**	**87,297**	**109,878**
LONG TERM DEBT					
Debt	206,403	240,649	256,809	285,555	322,009
Sinking funds	51,531	62,499	83,727	100,097	111,426
Net Debt	**154,872**	**178,150**	**173,082**	**185,458**	**210,583**
NET ASSETS	**72,824**	**74,108**	**72,696**	**71,284**	**70,951**

[1] *Forecast includes only costs shared between the funding partners. Non-shareable costs including mark-to-market adjustments are excluded.*

[2] *For purposes of this Service Plan, amortization of Contributed Surplus is disclosed as Revenue. Accepted financial statement disclosure records amortization of Contributed Surplus as a recovery from Net Assets. Retrospective amortization on the change in accounting policy is not included for Service Plan purposes.*

[3] *BC Transit receives capital funding for the construction or acquisition of assets and their use in program/service delivery. Capital contributions are deferred and recognized in revenue over the useful life of the asset, as program/services are delivered, as directed by the Province.*



07 Capital Plan and Major Capital Projects

To achieve the objectives of the *Provincial Transit Plan* and Provincial Government expectations, infrastructure investment is required. As transit services and bus fleets increase, a number of transit facilities will need to be expanded or replaced. These include garages and maintenance facilities, transit exchanges, Park and Rides, and bus stop improvements. Technical infrastructure investment in fleet management, fare collection, information, security systems and transit priority are also required to meet the challenges of the provincial objectives.

BC Transit's capital plan is summarized in Table 3 and a description of major projects in implementation or planning greater than $50 million is included in Table 4.

Table 3

BC Transit Capital Plan

(figures in thousands)	2012/13	2013/14	2014/15	Total
Province-Capital Grants	$ 40,174	$ 38,554	$ 48,535	$ 127,263
Municipalities (FAL)	$ 38,465	$ 38,350	$ 55,729	$ 132,544
Other	$ 11,734	$ 10,393	$ 5,613	$ 27,741
Total Capital Projects	**$ 90,373**	**$ 87,297**	**$ 109,878**	**$ 287,548**

Note: Implementation funding for the Victoria Regional Rapid Transit project has not been included in the capital plan until a funding agreement can be secured between local and senior government.

Table 4

Major Projects >$50M

PROJECT NAME	BUDGET	DESCRIPTION
Bus Replacements	$111.2M	Over the next three years, approximately 272 light, medium and heavy duty buses that have reached the end of their useful lives are scheduled for replacement.

Contact information

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BC Transit's Corporate Service Plans, Annual Reports and Financial Reports are available on the BC Transit website at www.bctransit.com.